## **SWELLENDAM**

## Munisipaliteit

<u>Telefoon / Telephone:</u> (028) 514 8500 <u>Faks / Fax:</u> (028) 514 2694



## Municipality

Munisipale Kantoor Municipal Office Posbus / P.O. Box 20 SWELLENDAM 6740

e-pos / e-mail: records@swellenmun.co.z

National Treasury Private Bag X115 PRETORIA 0001

## SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Please find attached the Service Delivery Budget Implementation Plan of the Swellendam Municipality for your further perusal.

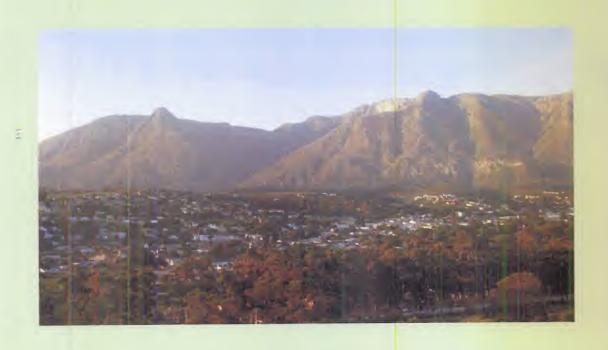
The SDBIP was approved by council resolution on 29 July 2010 and are advertised on the municipal website.

Yours faithfully

M.C. STEENKAMP

ACTING MUNICIPAL MANAGER

Service Delivery Budget Implementation Plan
for
Swellendam Municipality
for the
2010/11 financial year



"Shared prosperity through co-operative participation"

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

Legislation

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the Municipal Manager and Senior Managers, including the outputs and deadlines for which they will be held responsible.

Approval of the Mayor

Mayor

20/0 - 07-29

Date

TOP LEVEL SDBIP FOR THE 2010/11 FINANCIAL YEAR

|                    | Comments                          |   |   |  |   |   |   |  | Dependant on EIA funding<br>and sewerage capacity. An<br>Investigation is being<br>canaluded. | Dependant on EIA funding<br>and servenage capacity. An<br>investigation is being<br>conducted.  |   |  |  |  |   | EPMP targets still to be defarmined  |  |
|--------------------|-----------------------------------|---|---|--|---|---|---|--|---|---|---|--|--|--|---|--|--|
| The sea a          | Annual                            | 12  | 100%  | Ş  | 100%  | ğ   | 100%  | 100%   |   | 8   |   | 12   | 100%   | 100%   | प   | 98   | 5%   |
| A Dodaid           | Annual                            |   | 7001  | 12   | 100%  | 22  | 100%  | \$004  | ٥   | 0   |   | 15   | 100%   | 7007   | *   | 200  | 25%  |
| 100000             |                                   |   | 4007  | St.  | 4001  | S   | 4001%   | 400%   | ٥   | ٥   |   | 12   | 45001  | *1001  | 4   | 90   | 966  |
| 1 25.4 4 5         | Annual Terret                     | - 2   | 4000  | 2  | 100%  | <u>5</u>  | 100%  | 100%   | 0   | 0   |   | 12   | 100%   | 100%   | 4   | 400  | 9,6  |
| I I DEC            | ng 31 March Oir profing 39 Ju     | 3   | 100%  | Б  | 100%  | 6)  | 100%  |  | <b>B</b>  | 6   |   | e  | 9600)  | 100%   | -   | 130  | %  |
| The internation of | Dec. Dr ende                      | 3   | 75%   | r  | 75%   | n   | 452   |  |   | 0   |   | es es  | 100%   | 100%   | -   | 90   |  |
| Manit              | Qu ending 31                      | 67  | %19%<br>%10%  | ro   | 50%   | ъ,  | 56%   | 100%   |   | 0   | 100%  | 80   | ¥001   | *601   | -   | 8  |  |
| - Andrew           | ud Dir ending 36 Sep              | 8   | 25%   | 87   | 25%   | е.  | 2598  |  |   | 9   |   | e  | 190%   | %00)   | -   | 9  |  |
|                    | Annual Ending                     | -   | 100%  | 12   | 100%  | Ž,  | 100%  | 100%   | 2   | 9   | 100%  | 12   | 190%   | 100%   | 4   | 300  | 968  |
|                    | Bistoffen                         | Existing maintenance schedule   | 4600t   | Existing<br>maintanance<br>schedule  | 100%  | Existing<br>metabahana<br>schedule  | *5003   | Existing plan  | E   | 630<br>households<br>without land<br>use plans  | Existing plan   | Existing work.   | Most wards<br>already have<br>access to<br>recreational<br>facilities  | Most wards<br>sheady have<br>eccess to<br>recreational<br>facilities   | Quarterly<br>meetings   | Approximatel y 513 opportunities created   | 5609   |
|                    | Program Driver                    | Director:<br>Conmunity<br>Services  | Director:<br>Community<br>Services  | Director.<br>Community<br>Services   | Director:<br>Community<br>Services              | Director:<br>Community<br>Services  | Director.<br>Community<br>Services  | Director:<br>Community<br>Services   | Director:<br>Community<br>Services  | Director.<br>Community<br>Services  | Director.<br>Community<br>Services                                      | Director.<br>Commismity<br>Services  | Director,<br>Community<br>Services   | Dhector.<br>Community<br>Services  | Director.<br>Community<br>Services  | Director.<br>Consenurity<br>Services   | Director.<br>Community                             |
|                    | Weed                              | ₹   | ₹   | ₹  | T Y   | ₹   | All   | AB   | - F   | व   | A   | All  | NA.  | ₹  | NA.   | All  | 77   |
|                    | Unit of massurement               | Development and<br>implementation of mainteneance<br>achedules for recreational areas   | % of maintenance budget of<br>recreational areas spent  | Development and<br>implementation of maintenance<br>schedule for grave yards | % of maintenance budget of<br>grave yards spent | Development and<br>implementation of reshitenance<br>achedule for halfs and facilities  | % of maintenance budget of<br>halfs and facilities spent  | Review integrated human<br>settlement plan annually by<br>October              | No of housing units built no of<br>houses with structural defects<br>repaired                 | No of intornal HH with land man   | Dispeter Management<br>Framework! Plan raviewed<br>ennually by November | Compile and implementation of work achedule to ensure compilance with the National Traffic Strategic Plan. | % of wards with access to sport<br>facilities  | %, of \$HH without! Ha of HH<br>without  | No of medings per type of forum<br>per annum  | No of temporary jobs created   | % improvement                                      |
|                    | Kay Parformance Indicated         | Maintenance of secretional areas  | Maintenance of<br>recreational areas  | Maintenance of grave   | Maintenance of grave<br>yards                   | Muintenance of halfs and<br>facilities  | 2   | Implementation of<br>Integrated Human<br>Settlement Strategy                   |   | Percentage No of Hit that<br>meet agreed standards (all<br>acciding informes<br>settlements to be<br>formalised with lend use<br>plans for economic and<br>plans for economic and<br>secoled fusibles and with<br>the pravision of permanent<br>bases arrivious) - informal | Reviewed Disseler<br>Management Framework/<br>Plan                      | Compliance with the<br>National Traffic Strategic<br>Plan  | Provision of sport facilities  | Percentage of NH with no<br>recreational areas   | Effective functioning of sport forums   | Employment through job<br>creation echemies  | Improvement of refuse<br>effect capacity (effe and |
|                    | Wunksigns Key<br>Performance Area | Provision of Basis Service  | Provision of Basic Services   | Profision of Bests Services  | Provision of Basic Service                      | Provision of Barde Service  | Provision of Basic Service  | Provision of Besic Service   | Provision of Basic Service  | Provision of Busic Service  | Provision of Basic Service  | Provision of Basic Service   | Provieton of Resis: Service  | Provision of Basic Services  | Provision of Basic Bervice  | Economio Davakopment   | Provision of Basic Service                         |
|                    | IDP Goal                          | To support the residents of the<br>Swellenden with the rescensing<br>sporting and recreational facilities as<br>well as to protect and preserve the<br>manual environment with flame town | To support the residents of the<br>Swallendern with the necessary<br>sporting and recessional facilities as<br>well as to profind and preserve the<br>natural environment with future town<br>dewelcornern. | Ensuring access to basic services by<br>ed                                   | Ensuring access to basic services by all        | To support the residents of the<br>Swellendam with the necessary<br>sporting and extresional facilities as<br>well as to protect and preserve the<br>natural environment with future town<br>natural environment with future town | To support the residents of the<br>Swellendam with the necessary<br>sporting and recreational facilities as<br>wall as to product and preserve the<br>netward annionment with future town | Confinuous and sustainable provision for housing needs through timely relamine | Confirmous and surtainable provision<br>for housing needs through limely<br>planning          | Continuous and sustainable provision<br>for Incursing heads through tenely<br>planning  | Provision of a healthy and safe king<br>environment                     | Provision of a healthy and safe fiving<br>environment  | To support the residents of the<br>Swedendam with the necessary<br>sporting and recreational facilities as<br>week as to protect and preserve the<br>neutral environment with Outare brain<br>neutral environment with Outare brain. | To support the residents of the Swelendam with the necessary sporting and resreational facilities as well as to profect and prosested the natural environment with future total Anatonement. | Swellendam with the necessary<br>sporting and recreations fleribles as<br>well as to protect and preserve the<br>neutral environment with tubus total | Professor of sound economic basis as<br>well as a quelity environment by<br>practioning sustainable plenning and<br>this promoting the creation of jobs<br>and the environment of jobs<br>and the environment of programs. | Ensuring access to beste services by               |
|                    | TAS Key Focus                     | Service Delivery  | Service Delivery  | Service Delivery   | Service Delivery                                | Service Delivery  | Service Delivery  | Service Defivory   | Sewice Delivery   | Service Delibery  | Service Delivery  | Service Delivery   | Service Delivery   | Service Delivery   | Service Delivery  | Local Economic<br>Development  | Service Delivery                                   |
|                    | Neglonal KPA                      | Basic Service<br>Defivery   | Besic Service<br>Delivery   | Basic Service<br>Delivery  | Besic Service<br>Delivory                       | Basic Sevice<br>Delivery  | Basic Service<br>Delivery   | Basic Service<br>Delivery  | Basic Service<br>Delivery   | Basic Service<br>Delivery   | Basic Service<br>Delivery   | Busic Service<br>Delivery  | Basic Service<br>Delivery  | Basic Service<br>Delivery  | Basic Service<br>Delivery   | Losal Economic<br>Development  | Basic Service                                      |
|                    | GFG Vota                          | Contrainty and Escrites   | Community and (8 social services  | Community and social services  | Community and social services                   |   | Convrunity and accial services  | Housing  | Housing   | Housing   | Public safety   | Public safety  | Sport and<br>sport and   | Sport and<br>recreational  | Sport and<br>recreational   | Executive and souncil  | Waste  |
|                    | Department                        | 3   | Community Bervices  | Community Services   | Community Services                              | Community Services  | Community Services  | Community Services   | Community Services  | Consmunity Bervices   | Community Services  | Community Services   | Community Services   | Community Services   | Community Services  | Community Sarvices   | Community Services                                 |
|                    | PMS Ref                           | Persysph<br>1,4   | Paregraph<br>1.4  | Paragraph<br>1.4   | Paragraph<br>1.4                                | Paragraph<br>1.4  | Paragaph<br>1.4   | Paragraph<br>1.4   | Paragraph<br>1.4  | Paragraph<br>1,4  | Peragraph<br>1.4  | Peregraph<br>1.4   | Paragraph<br>1.4   | Paragraph<br>1.4   | Paragraph<br>1.4  | Persgaph<br>1.4  | Paragraph  |

| Comments |                             |  |  |  |   |  |   |  |   |   |   |  |  |  |  |   |  | Dependent on<br>Environmental ROD                         |  |  |  |   |  |
|----------|-----------------------------|--|--|--|---|--|---|--|---|---|---|--|--|--|--|---|--|---|--|--|--|---|--|
| 2614/15  | Annual                      | 100%   | 100%   | 100%   | 42  | 100%   | *   | 4  | 4   | 100%  | 100%  | *  | *6   |  |  |   |  |   |  |  |  |   |  |
| 2013/14  | _                           | 136%   | 100%   | 190%   | 42  | 130%   | 4   | 4  | 4   | 190%  | 100%  | %  | *  |  |  |   |  |   |  |  |  |   |  |
| 20:2713  | Annous                      | 100%   | \$00%  | 100%   | 7   | 100%   | 7   | 4  | *   | 100%  | 100%  | 5.   | 76.  | F4   | 100%   |   | 0  | 0   | 25   | 100%   | 5 100%   | 94.0  | 25   |
| 2011/12  | Amount Target               | 100%   | 4001   | 100%   | 22  | 100%   | *   | *  | 4   | 100%  | %06   | *  | 85   | 10   | 100%   |   | 0  | 2   | 100%   | 100%   | 100%   | 100%  | 358  |
| ı        | ing 36 Avn<br>ion   Acriu   |  |  | _  |   | 4  | -   |  |   | 2   |   | 9  |  |  | ×  | *                                       | -  | +   | -  | 35   | ×  | *   | *  |
|          | Prejuct                     | 106%   | 100%   |  | 67)   | 100%   | -   | -  |   | 4001  | 35  | 0.198  | 34.65  | •  | 100%   | 16001                                   | -  | 0   | ۵  | 100%   | 100%   | 85%   | 9.0  |
|          | hij 34 March<br>Son Aufgast |  |  |  |   |  | -   |  |   | -   |   | -  | -  |  |  |   | $\dashv$                                 |   |  |  | 2  | \$5.09  | *  |
|          | C Oll end                   | 100%   | 100%   |  | 63  | 75%  |   | **   | -   |   |   |  |  | 0  | +  | -                                       | •  | Q   | -  |  | 40%  | 99  | -  |
| 201641   | meding 51 Dec               | 9600)  | %503   | 100%   | 67  | 960%   | -   | -  | -   |   |   |  |  | 0  |  |   | 0  | 0   | 0  |  | 30%  | 40%   | %  |
| ı        | Actual Ps                   |  |  |  |   |  |   |  |   |   |   |  |  |  |  |   |  |   |  |  |  |   |  |
| ı        | Projection                  | 100%   | 100%   |  | т   | 25%  | -   | -  | -   |   |   |  |  | ٥  |  |   | 0  | 0   |  |  | 20%  | 20%   | *6   |
| ı        | Parant P                    |  |  |  |   |  |   |  |   |   |   |  |  |  |  |   |  |   |  |  |  |   |  |
| 1        | Annual Ra                   | 100%   | *600   | 100%   | 12  | 100%   | 7   | **   | 4   | 106%  | %09   | 9.1%   | 秀  | 0  | 1,000  | 100%                                    | o.                                       | 0   | 0  | 100%   | 100%   | 95%   | %0   |
| 1        | Bresine                     | 100%   | ***************************************  | 100%   | Existing namenates schedule                                       | 100%   | 4   | Currently<br>reseting at<br>least quartently       | -   | 100%  | 70%   | 0.1%   | \$   | Determined<br>through<br>needs<br>Amma@v   | aligned as<br>part of the<br>IDP process                           | sur tormeny<br>reviewed in<br>2019      | 6500                                     | 830   | 100%   | Maintenance<br>executed<br>proactive and<br>according to<br>requirements | 100%   | \$608   | 80%  |
|          | Program Driver              | Director:<br>Community<br>Services                 | Director:<br>Community<br>Services   | Director.<br>Community<br>Services                       | Director:<br>Community<br>Services                                | Director:<br>Community<br>Services                 | Director:<br>Corporate<br>Services            |  | Director.<br>Corporate<br>Services                                    | Director:<br>Corporable<br>Services                                   | Director:<br>Corporate<br>Services                                    | Director:<br>Corporate<br>Services   | Director.<br>Corporate<br>Services                                   | Director:<br>Engineering<br>Services   | Director.<br>Engineering<br>Services                               | Drector.<br>Engineering<br>Services     | Unector.<br>Engineering<br>Services      | Director<br>Engineering<br>Services                       | Engineering<br>Services                            | Director.<br>Engineering<br>Services                                     | Director.<br>Engineering<br>Services           | Director.<br>Engineering<br>Services                          | Director.<br>Engineering<br>Services         |
|          | Want P                      | ₹  | ₩  | FF FF  | N.  | IIV  | M   | ₹  | ₹   | W.  | NA.   | W  | All  | 2  | 老  | AB                                      | All                                      | NS.   | P. P.  | W.   | M  | All All   | 큣  |
|          | Upil of maneus erbent       | No of FIH that meet minimum<br>standard senitation | % of PH without No of HH that<br>meet minimum standard<br>sanitation             | % spent of approved waste<br>management capital projects | Develop and implement<br>maintenance and operational<br>schedules | % of maintenance budget of<br>refuse removal spent | No of council meetings                        | No of ward committee medings<br>per ward per ahnum | No of meetings of the LLF   | Revision of all HR policies<br>annually by June                       | 's Implementation of skills<br>development plan                       | The percentage of steff remunication budget spent on implementing its workplace skills plan. | No of By-laws ravised annually                                       | No of permanent jobs created   | % alignment as determined by<br>the Department                     | Review and submik as part of the<br>IDP | No of HH without                         | No of HH without  | % spont of approved stormweter<br>capital projects | % of plainned maintenance<br>executed annually                           | % of maintenance budget of<br>stormweler spend | % of budget epend   | % instrovement                               |
|          | Key Parlormence Indicator   |  | agal No of HH that<br>preed sanitation<br>standards (at least<br>week) -feformal | 9  | Maintenance of refuse m<br>namoval assette                        | Maintenance of refuse %                            | Effective functioning of N                    | Effective functioning of Neward committees pr      | Effective labour relations 18   | Effective and up to date HR R<br>policies                             | Tarpeted skills 4   | Targeted skills<br>development   | Effective and up to date By laws                                     |  | iDP and eactoral plans<br>aligned with Spatial<br>development plan |   |  | No of HH with no<br>stormwater system -<br>Informal areas | Effective capital apending                         | Nationates of elemmenter<br>sseets                                       | Meintenance of stormwater<br>assets            | Correction and mitigation of flood distrags to infrastructure | Improvement of sanitation<br>system capacity |
|          | Mareldpal Key               | Pravision of Baric Service a                       | Provision of Basic Service   | Provision of Basic Services                              | Provision of Basic Service  | Provision of Basic Services                        | Good Governance and<br>Public Participation   | Good Grivemance and<br>Public Participation        | Institutional Service<br>Delivery and Capacity<br>Growth              | Impliutional Service<br>Delivery and Capacity<br>Grouth               | Institutional Service<br>Delivery and Capacity<br>Growth              | Institutional Service<br>Delivery and Capacity<br>Growth                                     |  | Economic Development   | Good Governmente and<br>Public Participation                       | Provision of Bastic Service             | Provision of Basic Service               | Provieton of Basic Service                                | Provision of Basic Service                         | Provision of Basic Bendon  | Prodeion of Basic Service                      | Provision of Besic Service                                    | Provision of Basic Service                   |
|          | (Top don)                   | suing acrees to basic narvices by                  | Ensuring access to beaid services by   | Creuming access to bank services by                      | Ensuring access to basic services by all                          |  | Democratising of planning and decision-making | Democratising of planning and decision-making      | Effective, responsive, people-<br>centered and Integrated institution                        | Effective, responsive, people-<br>certand and integrated institution | Prartition of sound economic beats as well as a quality environment by prestricting substandable pleaning and their promoting the creation of jobs and the suparation of louise. | Correcting spatial imbalances                                      | Correcting spatiel imbalances           | Ensuring access to besic services by off | Ensuring access to basic services by                      | Enquiring access to basic terroloes by             | Ensuring access to bratic services by<br>all                             | Ensuring access to basic services by           | Ensuring access to basic services by all                      | Ensuring access to book services by          |
|          | TAB Key Focus<br>Ansa       | Service Delivery et                                | Service Delivery   | Service Delivery   |   | Service Delivery ell                               | Governance d                                  | Governmence  | Labour Relations  | abour Relations   | abour Relations   | Labour Relational  | Schomanca  | Local Economic<br>Development  | Governance   | Spatial<br>Conditions                   | Service Delivery                         | Service Delivery  | Service Delitrory                                  | Service Delivery   | Service Delivery                               | Service Definary  | Service Definery                             |
|          | Partional KPA               | Basic Service<br>Delivery                          | Besic Service<br>Delivery  | Basic Service  | vice  |  | vernance                                      | Good Governance<br>and Public<br>participation     | on and  | Monicipal<br>Transformation and<br>Institutional                      | Dus uc  | Municipal<br>Transformation and<br>Institutional   | Daveloainesti<br>Municipal<br>Transformation and<br>Institutional    | Local Economic<br>Development  | Good Governance<br>and Public<br>participation                     | Basic Service<br>Delivery               | Basic Service<br>Delivery                | Basic Service<br>Delivery                                 | Basic Service<br>Delivery                          | Basic Service<br>Delivery  | Basic Service<br>Delivery                      | Basic Sevice<br>Delivery                                      | Basic Service<br>Delivery                    |
|          | GFS Yoke                    | Waste Barnend D                                    | Waste B  |  | Weste   |  | -   | pue en   | Finance and administration  | Finance and administration  | Finance and<br>administration   | Finance and administration   | Finance and administration   | Executive and council  | Executive and<br>council   | Planning and development                | Weste water                              | Waste water<br>(Stormwater)                               | Waste water<br>(Stormwater)                        | Warle vinter<br>(Stormwarter)  | Waste water<br>(Stormenter)                    | Wisste unter<br>(Sternweter)                                  | Weste verter<br>management                   |
|          | Department                  | 8  | Corremnity Services  | Community Services                                       | 1   | Community Services                                 | Corporate Services                            | Corporate Services                                 | Corporate Bervices  | Corporate Services  | Corporate Services  | Corporate Services   | Corporate Services   | Engineering<br>Services  | Enginearing<br>Services  | Engineering<br>Services                 |  | Engineering   | Engineering  | Enginearing<br>Services  | Engineering<br>Services                        | Engineering   |  |
|          | PINS Red                    | Paragraph Con                                      | Paragraph Con  | graph  | Paragraph Cor   | hybrida  | hquig   | agraph   | Paragraph Co  | Paragraph C   | Paragraph C.  | Paragraph C  | Paragraph C  | Paragraph<br>1.4   | Paragraph<br>1.4   | Paragraph<br>1.4                        | Paragraph<br>1 4                         | Paragraph<br>1.4  | Persgraph  | Paragraph<br>1.4   | Paragraph                                      | Puragraph<br>1.4  | Paragraph                                    |

TOP LEVEL SDBIP FOR THE 2010H1 FINANCIAL YEAR

| - Comments   | Comments                              |  |   |  |   |   |  |  |   |   |  |  |   |  |   |                                      |   |  |                                      |   |   |   |  |  |
|--|---------------------------------------|--|---|--|---|---|--|--|---|---|--|--|---|--|---|--------------------------------------|---|--|--------------------------------------|---|---|---|--|--|
| 2014/15  | Annual                                |  |   |  |   |   |  |  |   |   |  |  |   |  |   |                                      |   |  |                                      |   |   |   |  |  |
| 2013/46  | Annual<br>Target                      |  |   |  |   | 10  |  |  |   |   |  |  |   |  |   |                                      |   |  |                                      |   |   |   |  |  |
| 12 201201  | ed Target                             |  | •   | 95%  | 760t %                                      | va .  | 4001   | 90009  | 100%  | *   | 0  | ۰  | % 100%  | %58  | 24 100%                                       | %58 ×                                | 76 E  | 388  | 0                                    | 0   | ٥   | **<br>**                                    | % B83%   | % 95%  |
| 201  | June Annu                             | ۰  | 9   | 75%  | 100%  | м   | 56.98  | 60000  | 100%  | %   | 6  |  | 100%  | 96%  | 36.96   | %S8                                  | 22  | 85   | 222                                  | 6   | ٥   | 15%   | 75.98<br>1                                       | 86%  |
| Cath   | Oct maling 30                         | o  |   | 20%  | 1000%                                       | 0   | \$558<br>\$1   | 30000  | 3686  | 30%   | 6  | 0  |   | %06  | 92%   | 95%                                  | 86%   | *60  |                                      |   | o   | 16%   | *2   | 85%  |
| Partermenta I su   | a mating 31 March<br>tojection Action | a  | 0   |  | 75%   | Đ   | 36%  | 15000  | 75%   |   | 8  | 0  |   |  | %09   | 75%                                  | 75%   | **0  |                                      | ٥   | ٥   | 16%   | 4034   | 75%  |
| TOTAL  | ding 31 Des   Obs                     |  |   |  | *   |   | *  | 08   | *   |   | 0  | 0  |   |  | 20%   | 9605                                 | 96.05                                       | 94,0   |                                      | 0   | 0   | 7,91  | 9407   | \$00%  |
| 9  | 3d Sep Oly end                        | D  | 9   |  | %0g   |   | 10%  | 1000   | 50%   |   | -  |  |   |  | 8   | S                                    | 整   | ò  |                                      |   |   | =   | 4  | as .   |
|  | Oth ending 38 8                       | o  | e   |  | *5  | 0   | 996  | 200  | 25%   |   | 0  | •  | 100%  |  | 5%  | 25%                                  | 25%   | 960  | 0                                    | 0   | 0   | 16%   | 454  | 25%  |
|  | ind Revised                           | -  |   | ·£   | *   |   | 22   | 00   | 96  | *   | 0  | 9  | 100%  | %08  | %5%   | 95%                                  | 98%   | %0   |                                      |   | 0   | 1,00  | \$608  | 95%  |
|  | Target                                | •  | 0   | steed 50%  | 100%  | o od o  | 9628   | 3000   | 100%  | 30%   |  |  | -   |  | -   |                                      |   |  |                                      |   |   |   |  |  |
|  | Baselina                              | 8500   | 0   | Not evaluate<br>yet  | 100%  | Existing approved framsport pla                                 | 70%  | 90 000   | 100%  | 70%   | 9299   | 630  | Unknown   | 67%  | %00)  | 9656                                 | 9888  | 82%  | 371                                  | 9200  | 989   | 20%   | 100%   | 95%  |
|  | Program Briver                        | Dyector:<br>Engineering<br>Services  | Director.<br>Engineering<br>Services              | Director.<br>Engineering<br>Services                           | Director:<br>Engineering<br>Services        | Director:<br>Engineering<br>Services                            | Director:<br>Engineering<br>Sevices                  | Director:<br>Engineering<br>Services   | Director.<br>Engineering<br>Services                | Director.<br>Engineering<br>Services                    | Director.<br>Engineering<br>Services   | Director.<br>Enginearing<br>Services   | Director.<br>Engineering<br>Services                  | Director.<br>Engineering<br>Services                 | Dheetor:<br>Engineering<br>Services           | Dhector<br>Engineering<br>Services   | Engineering<br>Services                     | Engineering<br>Services                          | Director.<br>Engineering<br>Sevilos  | Director<br>Engineering<br>Services   | Director.<br>Engineering<br>Services  | Chector<br>Engineering<br>Services          | Engineuring<br>Services                          | Engineerin<br>Services                       |
| Parlocate   Targets   Ta | Mund                                  | ₹  | *   | ₹  | THE STATE OF                                | E A   | ₹  | 25   | W   | W.  | E.   | ₹  | Æ   | ₹  | ¥   | ₩.                                   | 22  | All  | *                                    | ₹   | 老   | TE .  | A AB   | 25   |
|  | USH of Membranent                     | No of HH without minimum<br>standard senitation  | No of HH without reinfimum<br>elanderd sanitation | % water quality level of wasta<br>water discharge (green drop) | % of maintenance budget of sanitation opent | No of projects implemented seconding to the public transporpies | % spent of approved municipal roads capital projects | m2 of roads patched and<br>resealed according to Pevement<br>Management System and within<br>budget restrictions | % of maintenance budget of<br>municipal roads spent | % improvement   | No of HH achieving agreed<br>service standards   | No of HH schleving agreed<br>service standards   | Implementation of a system to<br>measure water losses | % water quality level as per<br>blue drop project    | % spent of approved water<br>capital projects | % of planned maintenance<br>executed | % of maintenance budget of<br>water spent   | % improvement                                    | No of new electricity connections    | No of HN schlering sgreed<br>service standards  | No of HH schieving agreed<br>service standards  | KW billed! KW used by numicipality          | % spent of approved electricity capital projects | % of planned maintenance<br>executed         |
|  | Hay Serformance Indicator             | No of IHI that meet agreed analytical expenses analytical expenses and analytical alter after the after th | of meet<br>lon<br>(at least<br>net areas          | Quality of weste water<br>discharge                            | Maintenance of earliation                   | implementation of a public transport plan                       | Effective capital spanding                           | fishintenance of municipal roads   | Maintenance of musicipal roads                      | improvement of water<br>purification system<br>capacity | No of HH that meet agreed<br>eardce standards (cleaned<br>piped water 200m from<br>household) - Formal areas | No of HH that mast agreed<br>mentice standards (cleaned<br>spipes water 200m from<br>household) - Informal | Percentage water losses                               | Excellent water quality                              | Effective capital spending                    | Makelenance of water<br>section      | Maintenance of water<br>useds               | improvement of electricity distribution capacity | New electricity<br>connections       | No of HH thet meet agreed service standards (connected to the national agrid). Formal areas | No of Hit that meet agreed<br>ervice stendards<br>(connected to the national<br>grid) -informal areas | Percentage electricity<br>losses            | Effective capital spending                       | Maintenance of efectricity<br>essets         |
|  | Municipal Kay<br>Parformance Area     | Provision of Basto Service   | Provision of Besic Service                        | Provision of Basic Service                                     | Provision of Basic Service                  | Provision of Basic Service                                      | Provision of Banks Service                           | Provision of Basic Service   | Provision of Basic Service                          | Provision of Basic Service                              | Provision of Besic Service   | Provision of Basic Service   | Provision of Besic Service                            | Provision of Besic Sendon                            | Provision of Basic Service                    | Provision of Basic Service           | Provision of Bests Service                  | Provision of Basic Senfor                        | Provision of Basic Sorvice           | Provesion of Basic Service  | Provision of Bests Service  | Provision of Basic Service                  | Provision of Basic Service                       | Provision of Banks Service                   |
|  | IOP Geal                              | Eneuring access to basic varvices by<br>all  | Ensuring access to beac services by               | Provision of a healthy and safe living<br>environment          | Ensuring access to basic services by all    | Ensuring access to back services by                             | Ensuring access to basic services by                 | Ensuring access to basic sorvines by<br>all  | Ensuring access to basic services by                | Provision of a healthy and safe living<br>environment   | Ensuring access to basic services by   | Ensuring access to beside services by  | Ensuring access to basic services by                  | Prodeion of a healthy and safe living<br>anxironment | Ensuring access to basic services by ell      | Ensuring access to basis services by | Ensuring access to basic services by<br>all | Ensuring access to besic services by all.        | Ensuring access to banic services by | Ensuring access to basic services by<br>all   | Ensuring access to basic sendoes by<br>all  | Enguring access to basic services by<br>all | Ensuring access to basic services by all         | Enquiring access to basic sorvices by<br>ell |
|  | TAS Kay Focus<br>Area                 | Service Delivery   | Service Delivery                                  | Service Delivery   | Service Delivery                            | Service Defluery  | Service Delivery                                     | Service Delivery   | Service Delivery                                    | Service Delivery  | Service Delivery   | Sewice Delivery  | Service Delivery                                      | Service Delivery                                     | Service Delivery                              | Service Delivery                     | Service Delivery                            | Service Delivery                                 | Service Delivery                     | Service Defivery  | Service Delivery  | Service Delhery                             | Service Delivory                                 | Service Delivery                             |
|  | National ICPA                         | Basic Service<br>Delivery  | Basic Service<br>Delivery                         | Basic Service<br>Delivery                                      | Basic Service<br>Delivery                   | Saste Service<br>Definery                                       | Bestic Service<br>Delivery                           | Basic Service<br>Delivery  | Basic Service<br>Delivery                           | Basic Service<br>Delivery                               | Basic Service<br>Delivery  | Basic Service<br>Delivery  | Basic Sevice<br>Delivery                              | Basic Service<br>Delivery                            | Beste Service<br>Delivery                     | Basic Service<br>Delivery            | Besto Service<br>Delivery                   | Saste Service<br>Delivery                        | Basic Service<br>Delivery            | Basic Service<br>Delivery   | Badic Service<br>Dehvery  | Basic Service<br>Dalivery                   | Bestc Service<br>Delivery                        | Basic Service<br>Delivery                    |
|  | GFS Vota                              | Weste water<br>management  | Waste noter<br>management                         | Waste water<br>management                                      |   |   | Road transport                                       | Road transport   | Road tremsport                                      | Wieler  | Water  | Water  | Water   | Water  | Weter   | Wither                               | Water                                       | Electricity<br>(distribution)                    | Electricity<br>(distribution)        | Electricity<br>(Satifution)   | Electricity<br>(dientityution)  | Electricity<br>(distribution)               | Electricity<br>(distribution)                    | Electricity<br>(distribution)                |
|  | Département/<br>Déscritaire           |  | Engineering<br>Services                           | Engineering  | Engineering<br>Services                     | Engineering<br>Services   | Engineering<br>Services                              | Engineering<br>Services  | Engineering   | Engineering<br>Services                                 | Engineering<br>Services  | Engineering<br>Services  | Engineering   | Engineering<br>Services                              | Engineering<br>Services                       | Engineering<br>Services              | Engineering<br>Services                     | Engineering<br>Services                          | Engineering<br>Services              | Engineering<br>Sarvices   | Enginearing<br>Services   | Enginearing<br>Services                     | Engineering<br>Services                          | Engineering<br>Services                      |
|  | Page Rad                              | Paragraph<br>1.4   | Peregraph<br>1.4                                  | Paragraph  | Paragraph<br>1.4                            | Paragraph<br>1.4  | Paragraph<br>1.4                                     | Perspendi  | Paragraph<br>1.4                                    | Paragraph<br>1.4  | Paragraph<br>1.4   | Paragraph<br>5.4   | Paragraph<br>(.4                                      | Paragraph<br>1.4                                     | Paregraph<br>1.4                              | Paragraph<br>1.4                     | Paragraph<br>1.4                            | Paragaph<br>(A                                   | Paragraph<br>1.4                     | Paragraph<br>1.4  | Porograph<br>5.4  | Perngraph<br>1.4                            | Paragraph<br>1.4                                 | Paragraph<br>1.4                             |

TOP LEVEL SDBIP FOR THE 2010/11 FINANCIAL YEAR

| TABK                    |                                 |   | ī   |  |   | =            | L.                                   | J   |                                 |                 | 201013         |  |  | 2011/12                               | 2012/13 2053/14                             | 2014/15 | Community   |
|-------------------------|---------------------------------|---|---|--|---|--------------|--------------------------------------|---|---------------------------------|-----------------|----------------|--|--|---------------------------------------|---|---------|---|
| Area                    |                                 | IDP Goal  | Municipal Key Ka  | Kay Parformence Indicator  | Unit of measurement   | Ward Fre     | Program Drivery Ba                   | Greatine And                                      | Annual Restand<br>Target Target | Projection Actu | p Car ending 3 | Use de sering 31<br>Lettral Projection | March OV studies<br>Actival Projection | Actual Terget                         | Fancial Annual<br>Target Target             | Annual  |   |
| Service Delivery        | 100                             | Enuring access to basic services by .p.                                     | Provision of Basic Service                                | Maintenance of electricity of seasons                                      | % of maintenance budget of<br>electricity apent   | All Er       | Director: Engineering Services       | 36 % 96   | %96<br>%                        | 529%            | \$60\$         | 75%                                    | 3696                                   | 3888                                  | 54.98                                       |         |   |
| Service Delivery        | Ensur                           | Ensuring access to basic services by p                                      | Provision of Basic Service in                             | Increased sewerage works up  | % Completion of projects for the<br>upgrade of sewerage works in<br>Swellendern                               | A)           |                                      | 3636 60   | %09                             |                 |                |  | 90%                                    | 100%                                  | 540   |         |   |
| Service Defirery        | Erest                           | Ensuring screes to basic services by p                                      | Provision of Basic Service in                             | increased sewerage works up<br>capacity                                    | % Completion of projects for the upgrade of pewerage works in Carrydale                                       | E4           | Director.<br>Engineering<br>Services | %<br>%  | 30%                             |                 |                |  | 30%                                    | 80%                                   | 100%  |         |   |
| Service Defivery        |                                 | Fillscalus, responsive, people-<br>pentered and integrated institution<br>G | Institutional Service<br>Defusey and Capacity G<br>Growth | Creetion of office space   | % Completion of projects far<br>Phase 1 & 2   | 84           |                                      | 5%  | 100%                            | 30%             | 38%            | 9609                                   | 100%                                   | 86                                    | 350   |         | Phase 3 still to be<br>implemented                            |
| Service Defuery         | -                               | Ensuring access to besic services by p                                      | n of Basic Service  | Effective capital spending w   | % spent of approved waste water management capital projects.  | 15           | Orector.<br>Engineering<br>Services  | %86   | %96                             | 5601            | 350%           | 9409                                   | 76.8%<br>14.8%                         | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$688                                       |         |   |
| Service Delivery        | -                               | Ensuring access to basic services by p                                      | Prodision of Besic Service                                | Maintenance of sankation M   | % of approved maintenance plan<br>executed  | All E        |                                      | 86%   | 96%                             | 25%             | 20%            | 75%                                    | 3696                                   | %48                                   | 38%<br>************************************ |         |   |
| Financial<br>Management |                                 | Sound and sustainable finances  | Financial Service Delivery C                              | age.   | % of Root causes of Issues<br>raised by AG in AG report<br>addressed  | € 2          |                                      | Disclaimed 7                                      | 30%                             | 70.00%          |                |  |  | 2008                                  | %QE   |         |   |
| Service Delivery        | _                               | Ensuring scoess to basic services by  | Provision of Basic Service                                |  | No of HH  | All          |                                      | 1723  | 1723                            | 1723            | 1723           | 1723                                   | 1723                                   | 1723                                  | 1723  |         |   |
| Service Delivery        | 1 iii 1                         | suring access to basic newlose by   | Provision of Besto Service                                |  | No of HH  | ₩.           |                                      | 1723  | 1723                            | 1723            | 1723           | 1723                                   | 1729                                   | 1723                                  | 1723  |         |   |
| Service Delivery        | -                               | Emiring access to basic services by   | Pravision of Basic Service                                | No of HH receiving free  | No of HH  | ₹            | Chief Financial<br>Officer           | 1723  | 1723                            | 1723            | 1723           | 1723                                   | 1723                                   | 1723                                  | 1723  |         |   |
| Sawloe Delivery         | -                               |   | Provision of Basic Service                                |  | KI per month per household  | ₽ ₹          | Chief Financial<br>Officer           | 3   | BAI .                           | 75              | 642            | 器                                      | 585                                    | PS                                    | 759   |         |   |
| 20                      | -                               | Ensuring access to basic services by a                                      | Provision of Basic Service                                | No of HH receiving free N  | No of HH  | AB Ch        | Chief Financial<br>Officer           | 1505  | 1505                            | 1505            | 1505           | 1505                                   | 1505                                   | 1505                                  | 1505  |         |   |
| Severance               |                                 |   | Good Governmen and<br>Public Participation                | pegpaq u   | Approval of Main budget before legislative deadfine   | ₽ 5          | 큥                                    | Approved 15<br>June 2010                          | 9,600)                          |                 |                |  | 100%                                   | 100%                                  | 100%  |         |   |
| Squemance               |                                 | planning and  |   | Approval of adjustments A<br>budget  | Approval of adjustments budget<br>before legistative deadline   | ₽ 5          | Chief Financial E                    | End of 16   | 100%                            |                 |                | 100%                                   |  | 100%                                  | 100%  |         |   |
| Financial               |                                 | Sound and sustainable finances  | Financial Service Delivery                                | Improved revenue   | 4 Debt recovery rate  | \$           | Chief Firancial<br>Officer           | 94%   | 87%                             | 84.5%           | 85%            | 95%<br>5                               | 87%                                    | 8778                                  | 87%   |         |   |
| Financial               |                                 | Sound and sustainable finances  | Financial Service Delivery                                | Updated indigent register (<br>for the provision of itee                   | Updated indigent register by<br>February Annually   | 25           | Chief Financial<br>Officer           | 100%  |                                 |                 |                | 100%                                   |  | 40001                                 | 100%  |         |   |
| Financial               |                                 | Sound and sustainable finances  | Financial Service Delivery                                | 39   | Financial statements submitted<br>by 31 August  | . A.         | Chief Financial sub<br>Officer So    | with Council approval submitted 12 September 2009 | 100%                            | 100%            |                |  |  | %00)                                  | 108%  |         |   |
| Finencial               |                                 | Sound and sustainable finances  | Firancial Service Delivery                                | Financial Vability   | Debt coverage ((Total operating revenue-operating grants received)idebt service payments des within the year) | <i>5</i> 5 ₹ | Chief Financial<br>Officer           | 11.88   | 5                               | 51              | ā              | 12                                     | 112                                    | 12                                    | 21  |         |   |
| Financial               |                                 | Sound and sustainable finances  | Financial Service Delivery                                | Financial Vability   | Service debtors to revenue —<br>(Total outstanding service<br>debtors revenue received for<br>services)       | ##<br>55     | Chief Financial<br>Officer           | 48%   | 45%                             | 45.<br>4.       | 45%            | 459                                    | 45%                                    | 45%                                   | 454   |         |   |
| Financial               | T T                             | Sound and sustainable finances  | Financial Service Delinary                                | Financial Viability  | Cost coverage ((Available cash+<br>investments)/ Monthly fixed<br>operating expenditors                       | ₹            | Chief Financial<br>Officer           | 26%   | 27%                             | 27%             | 16.0           | 27%                                    | 27%                                    | 27%                                   | 37%   |         |   |
| Financial               | ŧ                               | Sound and sustainable finances  | Financial Service Delivery                                | -  | % of total conditional capital<br>grants spent  | N N          | Chief Financial<br>Officer           | 8698  | %QL                             |                 |                |  | 70%                                    | 72%                                   | 75%   |         |   |
| 25 60                   | Financial Sou<br>Management Sou | Sound and sustainable finances  | Financial Service Delivery                                | sent in<br>sel grant spending<br>best                                      | % of total conditional operational grants epent   | ₹            | Chief Financial<br>Officer           | 167%  | %96                             |                 |                |  | 55.98                                  | %96<br>%96                            | 9486  |         |   |
| Financial               | lua.                            | Sound and eustainable finances  | Financial Service Delivery                                | -  | No of successful appeals  | i i          | Chief Financial<br>Officer           | -   | 0                               |                 | 0              | 0                                      | 6                                      | 6                                     | g.  |         |   |
| Financial               | H                               | Sound and sustainable finances  | Francial Service Delivery                                 | Percentage of property<br>valuations disputed                              | % disputed  | 154          | Chief Financial<br>Officer           | 13%   | 10%                             |                 |                |  | 10%                                    | 10%                                   | 10%   |         |   |
| 25                      | 6                               | Ensuring access to basic services by all                                    | Provision of Basic Service                                | Quantum of free basic<br>semitation received                               | Rivahue per month per<br>household  | 24           | Chief Financial<br>Officer           | RO  | 0                               | o               | 0              | 0                                      | 0                                      | •                                     | 0   | O IE    | Quantum per household<br>must still be approved by<br>Council |
| 3                       | Service Delivery Bill           | Ensuring access to basic services by  | Provision of Basic Service                                | Quantum of free basio<br>refuse removal received                           | R value per month per<br>household  | 2            | Chief Financial<br>Officer           | RO  | 0                               | Q               | 0              | Þ                                      | 0                                      | 0                                     | 0   | O E     | Quentum per household<br>must still be approved by<br>Counsil |
| 8                       | Service Delivery all            | Ensuring access to basic services by<br>all                                 | Provision of Basic Service                                | Quentum of free trasic<br>electricity received (rest of<br>the households) | Keth per month per household  | O III        |                                      | 20 KWh  | 20                              | 20              | 20             | 29                                     | 30                                     | 23                                    | R   |         |   |
| 0 83                    | Service Delivary                | Ensuring excess to basic services by  | Provision of Basic Service                                | Quantum of free basic  | Kuth per month per household  | E.           | Chief Financial                      | 50 sWh  | 99                              | S               | 99             | 99                                     | 95                                     | 8                                     | 8   |         |   |

TOP LEVEL SOBIP FOR THE 2010/11 FINANCIAL YEAR

|                | Assunt Assunt                                |                                      |  | 400%   | 700   | *  | 100%   |   | % 100%  | 0   | 400%<br>400%  | lio.  | -   |   | % 100%  |   | t Post level  | 70076  | ~   | 100%  | 30%   | 902 9                          |
|----------------|--|--------------------------------------|--|--|---|--|--|---|---|---|---|---|---|---|---|---|---|--|---|---|---|--------------------------------|
|                |  |                                      |  | r% +00%  | RS mil  | 7  | 4001<br>4001   |   | 100%  | -60   | 10038   | 5 5   | -   | -   | 100% 100%                                     |   | s level Post<br>8 level 10  | 100% 100%  | 7   | 100% 100%                                     | 20% 70%   | 30% 25%                        |
| SOUTHS SPESSES |  | %001 %001                            |  | 100% 100%  | R3m R4m   | *  | 100% 100%  | +   | 100% 100%                                     | 40<br>co                                      | 100%  | ur)   | -   | -   | 101 %003                                      | -   | Post Post level 6 8   | 100%   | 4   | 100%  | 90%   | 35% 30                         |
| 100            |  | 9                                    |  | =  | œ   |  | 9  |   | 5   |   | Ď.  |   |   |   | 31  |   | m P   | =  |   | -   |   | -                              |
|                | Projection Artice                            |                                      | 100%   | %301   | Ram   | -  | 100%   | 75%   | 100%  |   | %09<br>%09  | \$  | -   | 160%  | 75%   | 100%  | %901  |  | -   | 100%  | \$03  | 7607                           |
|                | Or ending 31 Mech<br>Projection Actsol       |                                      |  |  | Affin   | -  |  | 75%   |   |   |   |   |   |   |   |   |   | 100%   | -   |   |   | 7679                           |
| 261921         | Or anding 31 Dec Or<br>Projection Actual Pro |                                      |  |  | R400.000  | -  |  | *65   |   |   |   |   |   |   |   |   |   |  | -   |   |   | 79.07                          |
| I              |  |                                      |  |  | Œ.  |  |  |   |   |   |   |   |   |   |   |   |   |  |   |   |   |                                |
|                | Projection Actual                            | 100.00%                              |  |  | 6   | -  |  | 25%   |   |   |   |   |   |   |   |   |   |  | -   |   |   | 7697                           |
|                | Annual Revised<br>Target Target              | 100%                                 | 96003  | 100%   | RZm   | -7   | 100%   | 75%   | 400%  |   | %09%  | ND.   | -   | 100%  | 75%   | 100%  | 100%  | 100%   | 7   | 7,001   | 90%   | - CONT                         |
| 1              |  | -                                    |  |  | -   |  |  |   | 100%  |   | 75% 8   | 5 wards<br>andorsing<br>amusity               | 0   | No existing<br>approved 1<br>policy                                   | Not currently<br>being done                   | 100%  | Implemented<br>to Post level 2  | 100%   | 4   | 1000%   | 20%   | Approximatel                   |
|                | rur Ensuites                                 | 100%                                 | *6   | Exieting<br>approved<br>strategy   | Approximately<br>y R250 000   | 4  | 100%   | 25%   | -   |   |   |   |   |   |   |   |   |  |   |   | -   |                                |
|                | Fragram Driver                               | Chief Financial<br>Officer           | Municipal<br>Manager   | Municipal  | Municipal<br>Manager  | Municipal  | Municipal  | Municipal   | Municipal                                     | Municipal                                     | Manager   | Manicipal                                     | Municipal                                       | Manager   | Municipal                                     | Municipal   | Monicipal   | Municipal  | Municipal                                     | Municipal                                     | Municipal   | Municipal                      |
|                | Ward   | ₩.                                   | ₹  | ₹  | ₹   | 2  | ₹  | 2   | ₹   | A.  | ₹   | All   | t AB  | Pa All  | 25  | ₩.  | ₹ .   | AB   | All   | ah Ail  | 25  | -                              |
|                | Libit of measurement                         | % compliance transitional provisions | Development of procedeurs for<br>the implemetation of the anti-<br>corruption policy | LED strategy reviewed by June<br>Annially  | Value of contracts assigned to<br>SMME's  | No of sec 79 committee<br>medings per committee per<br>sharm | Approvat of SDBIP instora<br>legislative deadfine                      | % compliance with legislation                           | DP reviewed by May                            | No of required nectoral plans<br>included     | % of community organisations<br>and stakeholders endoming IDP                     | No of ward committees<br>endorsing IDP        | No of ward based development<br>plans completed | Development of communication policy                                   | % Citizen satisfaction                        | No of performance agreements<br>eigned on three           | individual performanca<br>management system<br>Implemented up to Poet Irvel 4 | Annual report and oversight<br>report of council submitted<br>before January | No of meetings of the sudil.<br>committee     | Approved Risk based sudit plan<br>by June     | % of targets reached  | % Vacancy level as % of        |
|                | Kay Parformanon Indicator                    | Anest management                     | Improved good 8  | Reviewed and siligned LED L<br>strategy  | Enhancement of economic V development   | Effective functioning of n<br>committee system               | Approval of 508IP  | Municipality complying<br>with all relevant legislation | Reviewed IDP                                  | OP to include all required sectoral plans     | IDP endorred by community organisations and stakeholders as local social compacts | OP endorsed by all wards                      | Strangthen role<br>of communities               | Effective communication<br>with<br>communities                        | Calzen satisfaction aurvey conducted          | kestlutional Performance<br>management system in<br>place | institutional Performance<br>management system in<br>place                    | Annual performance<br>reporting  | Functional sucit<br>contribles                | Functional Internal Audit                     | Reaching of employment<br>equity targets                          | Creetion of effective          |
|                | Municipal Key<br>Performance Ama             | Financial Service Delivery           | Good Governance and<br>Public Participation  | Economic Development   | Économic Development  | Good Governance and<br>Public Participation                  | Good Governments and<br>Public Participation                           | Good Governance and<br>Public Participation             | Good Governance and<br>Public Participation   | Good Governance and<br>Public Participation   | Good Governance and<br>Public Participation                                       | Good Governence and<br>Public Participation   | Good Governance and<br>Public Participation     | Good Governance and<br>Public Perticipation                           | Good Governance and<br>Public Participation   | Good Governance and<br>Public Participation               | Good Governmore and<br>Public Participation                                   | Good Governance and<br>Public Participation                                  | Good Governance and<br>Public Participation   | Good Governance and<br>Public Participation   | Good Governance and<br>Public Participation                       | Good Governments and           |
|                | ICA Goal                                     | Sound and sustainable frances.       | Democratising of planning and decision-making  | Produsion of sound economic basis as<br>well as a quality environment by<br>practicing sustainable planning and<br>these premoting the creation of jobs<br>and the essentials of featism | Provision of sound economic basis are well as a quality environment by predicting surfushinable planning and thus, or producing the creation of jobs and the creation of lotes and the areasten of tourism. | Democrathing of planning and decision-making                 | Effective, responsible, people-<br>centered and integrated institution | Democratising of planning and decision-making           | Democratising of planning and decision-making | Democratising of plenning and decision-making | Democratising of planning and decision-matchig                                    | Democratising of planning and decision-making | Democratising of planning and decision-making   | Effective, responsive, people-<br>centered and integrated institution | Democratising of planning and decision-making | Democrabising of planning and decision-making             | Effective, responsive, people-<br>centered and integrated institution         | Democrabsing of planning and decision-making                                 | Democratising of planning and decision-making | Democratising of planning and decision-making | Effective, responsive, people centered and integrated institution | Effection restrements neurile- |
|                | TAS Kiny Focus<br>Arm                        | Financial                            | Sovertance   | Local Economic<br>Development  | Local Economic<br>Development   | Governance   | Governance   | Governance  | Всметнатов                                    | Government                                    | Spvemance   | Governance                                    | Gavernance                                      | Governance  | Governmoe                                     | Governance  | Governance  | Governance   | Governance                                    | Governance                                    | Governmence   | -                              |
|                | Nethanal 194                                 | Municipal Financial                  | Manacement<br>Good Governance<br>and Public  | Local Economic<br>Development  | Local Economic<br>Development   | Good Governance<br>and Public                                | Good Governance<br>and Putrice   | Good Governance<br>and Public                           | Good Governmente<br>and Public                | Good Governmos<br>and Public                  | Good Governance<br>and Public<br>participation                                    | Good Governance<br>and Public                 | Good Governance<br>and Public                   | Good Governence<br>and Public   | Good Governance<br>and Public                 | Good Governance<br>and Public<br>participation            | Good Governance<br>and Public<br>participation                                | Good Governance<br>and Public  | Good Governance<br>and Public                 | Good Governmence<br>and Public                | Stood Governance<br>and Public                                    | Good dovernance                |
|                | BPS Veria                                    | Finerice and                         | Executive and council  | Executive and council  | Executive and council   | Executive and council  | Executive and council  | Executive and council                                   | Executive and county                          | Executive and council                         | Executive and council   | Executive and council                         | -   | Executive and council   | Executive and countril                        | Executive and council                                     | Executive and council   | Executive and<br>logunoil  | Executive and council                         |   | Executive and council   | 1                              |
|                | Dispartment/<br>Directorate                  |                                      |  | Hunicipal Manager  | Municipal Manager   | Municipal Manager  | Municipal Manager  | Municipal Manager                                       | Municipal Manager                             | Municipal Manager                             | Municipal Manager   | Municipal Manager                             | Municipal Manager                               | Municipal Manager   | Municipal Mahager                             | Municipal Manager   | Manicipal Manager   | Municipal Blanager   | Municipal Menager                             | Municipal Manager                             | Municipal Manager   |                                |
|                | PINS GAIL                                    | Perngraph Ple                        | Paragraph Mu   | Paragraph<br>1.4   | Peregraph Mu  | Paragraph Mr.  | Paragraph M.   | Paragraph Mg  | Paragraph M.                                  | Paragraph III                                 | Paragraph #   | Paregraph st                                  | Pungaph M                                       | Peragraph N   | Paragraph II                                  | Peragraph<br>1.4  | Paregraph 1   | Perspraph<br>1.4   | Paragraph<br>1.4                              | Paragraph<br>1.4                              | Peragraph<br>1.4  |                                |

TOP LEVEL SDBIP FOR THE 2010/11 FINANCIAL YEAR